

## Regional Parks

### DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the County. These parks, which encompass 8,668 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the County parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities and other recreational opportunities. The department hosts cultural, educational and special events through the use of park resources and contractual agreements with private and non-profit organizations. The department features special events such as Calico Ghost Haunt and the Wild West Festival at Calico Ghost Town, Huck Finn Jubilee at Cucamonga-Guasti, and Dragon Boat Races at Lake Gregory. Educational programs are the Environmental Science Day Camp at Yucaipa, and a Junior Fishing Workshop at multiple parks.

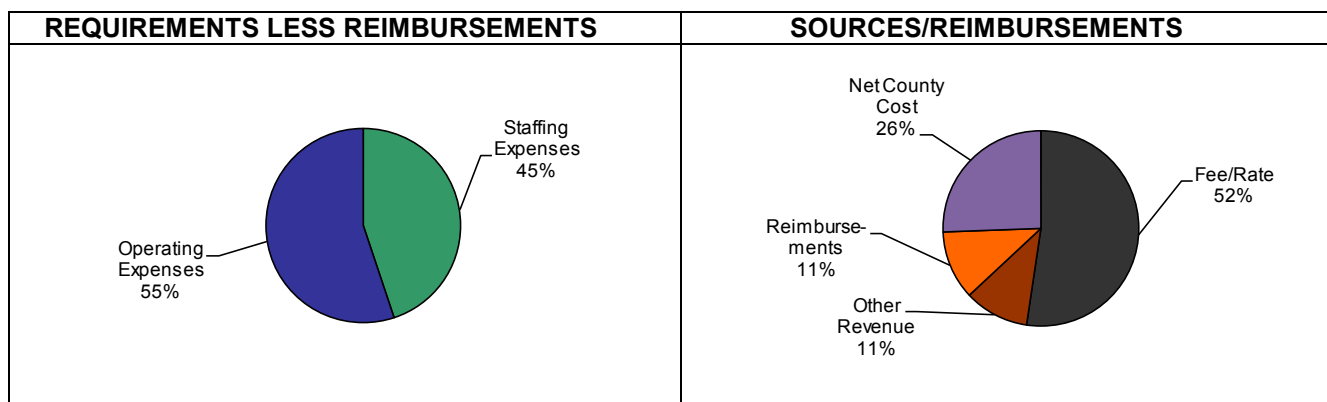
The department is also responsible for maintaining 17.8 miles of open, accessible and usable trails through the County Trails Program. Additionally, the department oversees operation of the Morongo Wildlife Preserve in Morongo Valley, administers the lease with the operators of Lake Gregory Regional Park, the San Manuel Amphitheater, Park Moabi and concession contracts that offer amenities to park users.

#### Budget at a Glance

Requirements Less Reimbursements*	\$12,462,321
Sources/Reimbursements	\$9,274,186
Net County Cost	\$3,188,135
Total Staff	232
Funded by Net County Cost	26%

\*Includes Contingencies

### 2014-15 RECOMMENDED BUDGET



**BUDGETED STAFFING**

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Modified	2014-15 Recommended					
Regular	94	90	90	82					
Limited Term	165	162	162	150					
Total	259	252	252	232					
Staffing Expenses	\$5,616,032	\$5,589,117	\$5,629,538	\$5,591,687					

**ANALYSIS OF 2014-15 RECOMMENDED BUDGET**

GROUP: Operations and Community Services  
DEPARTMENT: Regional Parks  
FUND: General

BUDGET UNIT: AAA CCP  
FUNCTION: Recreation and Cultural Services  
ACTIVITY: Recreation Facilities

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
<b>Requirements</b>							
Staffing Expenses	6,726,964	5,420,195	5,408,959	5,369,817	5,629,538	5,591,687	(37,851)
Operating Expenses	2,031,511	6,173,142	5,832,788	5,654,007	5,567,002	6,870,634	1,303,632
Capital Expenditures	0	23,845	6,684	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	8,758,475	11,617,182	11,248,431	11,023,824	11,196,540	12,462,321	1,265,781
Reimbursements	(440,045)	(661,551)	(817,577)	(735,400)	(735,400)	(1,417,615)	(682,215)
Total Appropriation	8,318,430	10,955,631	10,430,854	10,288,424	10,461,140	11,044,706	583,566
Operating Transfers Out	0	315,000	0	0	0	0	0
Total Requirements	8,318,430	11,270,631	10,430,854	10,288,424	10,461,140	11,044,706	583,566
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	6,016,066	6,423,227	5,517,926	6,705,155	6,625,492	6,524,445	(101,047)
Other Revenue	1,065,939	1,290,102	1,213,944	1,452,363	1,238,075	1,204,126	(33,949)
Total Revenue	7,082,005	7,713,329	6,731,870	8,157,518	7,863,567	7,728,571	(134,996)
Operating Transfers In	0	0	941,864	0	0	128,000	128,000
Total Financing Sources	7,082,005	7,713,329	7,673,734	8,157,518	7,863,567	7,856,571	(6,996)
Net County Cost	1,236,425	3,557,302	2,757,120	2,130,906	2,597,573	3,188,135	590,562
Budgeted Staffing					252	232	(20)

**MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET**

Staffing expenses of \$5.6 million fund 232 budgeted positions (61 full-time, 21 part-time, and 150 seasonal/extra help employees) to oversee administration, operations and maintenance for the nine regional parks, the County Trails System, and various special events/programs. Operating expenses of \$6.9 million include stocking fish at park lakes, turf maintenance contracts (Prado, Cucamonga-Guasti, Yucaipa, and Glen Helen Regional Parks), supplies for general maintenance and special projects, aquatic facility supplies, office supplies, computer hardware and software replacement/upgrades, credit card use fee charges, advertising park events/amenities, restroom supplies, insurance, and COWCAP of \$3.7 million. Sources of \$7.9 million represent fees from camping, fishing, park entrance, swimming, facility use, special events, and concessionaire and/or partnership agreements.



## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$583,566. Operating expenses are increasing by \$1.3 million primarily due to increases in COWCAP charges (\$630,983), security services for Glen Helen and Calico Parks (\$120,982), contract payments to Urban Parks for the management of Lake Gregory Regional Park (\$275,000), and insurance premiums (\$219,053). Reimbursements are increasing by \$682,215 due to the amount of transfers from other Regional Park funds and other departments.

Sources are decreasing by \$6,996, which includes a decrease in Fee/Rate revenue and Other Revenue primarily due to the reduction in revenue from the outsourcing of Lake Gregory Regional Park, and an increase in operating transfers in to reimburse park staff for project management and marketing labor. Net County Cost support from the County general fund was increased by an amount that corresponds to the increase in COWCAP charges.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$5.6 million fund 232 budgeted positions, of which 82 are regular positions and 150 are limited term positions.

Due to projected budgetary constraints, the department continues to address program priorities and the provision of park services with a lower level of staffing resources and by a reconfiguration of position classifications which resulted in a net decrease of 20 positions.

The budget includes the addition of 2 positions: 1 Program Manager position to provide for the full-year cost of an employee for marketing and recreational programming at various parks including Calico Ghost Town and 1 full-time General Services Worker II position for park support.

The budget includes the following reclassifications: 1 Youth Services Coordinator position reclassified to a Staff Analyst II, 1 Assistant Park Superintendent position reclassified to a Park Planner 1, and 1 Fiscal Specialist position reclassified to a Staff Aide. These reclassifications enable the department to make organizational changes and match duty/responsibility changes planned for 2014-15 with commensurate classifications for those individuals affected.

The budget includes the following deletions: 12 Public Service Employee positions and 10 General Services Worker II positions (part-time positions). Some of the related duties/responsibilities for deleted positions will be streamlined and spread to other full-time positions. The department is committed to managing park activities with this reduction in staffing.

## 2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	21	0	21	19	0	2	21
Operations	61	150	211	61	150	0	211
Total	82	150	232	80	150	2	232



Administration		Park Operations	
Classification		Classification	
1 Deputy Executive Officer (Director)		2 Park Superintendent	
1 Deputy Director		4 Assistant Park Superintendent	
1 Administrative Analyst III		1 Park Planner III	
1 Administrative Supervisor		2 Fiscal Assistant	
		2 Office Assistant III	
1 Program Manager		3 Ranger III	
1 Park Planner III		15 Ranger II	
1 Park Planner I		32 General Service Worker II	
1 Executive Secretary		150 Public Service Employee	
3 Staff Analyst II		211 Total	
1 Revenue and Development Manager			
1 Automated System Technician			
2 Fiscal Specialist			
2 Staff Aide			
1 Fiscal Assistant			
1 Office Assistant II			
1 Recreation Coordinator			
1 General Service Worker II			
21 Total			

